JUDICIAL DEPARTMENT SUMMARY

02-00-00		POSIT	IONS		<u> </u>	DOLL	ARS	
	FY 1999	FY 2000	FY 2001	FY 2001	FY 1999	FY 2000	FY 2001	FY 2001
Appropriation Units	Actuals	Budget	Request	Recommend	Actuals	Budget	Request	Recommend
Supreme Court								
General Funds	26.0	26.0	28.0	26.0	2,114.6	2,077.7	2,174.2	2,126.1
Appropriated S/F					52.2	65.5	65.5	,
Non-Appropriated S/F	11.3	11.3	11.3	11.3	833.3			
	37.3	37.3	39.3	37.3	3,000.1	2,143.2	2,239.7	2,275.5
Court of Chancery								
General Funds	26.0	26.0	26.0	26.0	1,967.5	2,005.3	2,093.0	2,052.9
Appropriated S/F					-,	,	,	_ ,
Non-Appropriated S/F								•
	26.0	26.0	26.0	26.0	1,967.5	2,005.3	2,093.0	2,052.9
Superior Court		ŧ						
General Funds	281.0	281.0	288.0	286.0	14,568.6	15,135.9	15,944.8	15,932.5
Appropriated S/F	201.0	201.0	20010	20010	1 1,0 0010	20,20013	20,5	
Non-Appropriated S/F	10.0	7.0	2.0	4.0	644.5			
	291.0	288.0	290.0	290.0	15,213.1	15,135.9	15,944.8	15,932.5
Court of Common Pleas	,							
General Funds	108.0	118.0	127.0	122.0	5,196.8	5,597.7	6,321.8	6,203.8
Appropriated S/F		2.0	2.0			30.7	67.9	
Non-Appropriated S/F					960.9			
	108.0	120.0	129.0	124.0	6,157.7	5,628.4	6,389.7	6,273.8
Family Court								
General Funds	241.0	258.0	263.0	259.0	11,428.4	12,399.2	13,530.3	13,377.4
Appropriated S/F	63.0	63.0	63.0		2,469.2	2,723.7	2,915.3	-
Non-Appropriated S/F	2.8	4.6	8.9	9.9	309.3	90.3	90.3	
	306.8	325.6	334.9	331.9	14,206.9	15,213.2	16,535.9	16,324.2
Justices of the Peace								
General Funds	235.0	241.0	251.0	241.0	11,600.5	12,108.9	12,818.3	12,605.8
Appropriated S/F								
Non-Appropriated S/F					3,402.6			
	235.0	241.0	251.0	241.0	15,003.1	12,108.9	12,818.3	12,605.8
Admin Office of the Co	ırts							
General Funds	54.0	54.5	60.5	57.5	6,792.6	6,393.1	10,700.4	6,930.3
Appropriated S/F					04.0			
Non-Appropriated S/F					81.3			
	54.0	54.5	60.5	57.5	6,873.9	6,393.1	10,700.4	6,930.3
AOC - Non-Judicial Ser	vices							
General Funds	16.0	20.0	20.0		842.8	1,103.7	1,160.9	,
Appropriated S/F	8.0	8.0	8.0	8.0	1,316.9	2,196.9	2,197.4	
Non-Appropriated S/F	24.0	28.0	28.0	28.0	2,298.6	3,400.6	3,458.3	
MODAY.	24.0	20.0	20.0	20.0	4,270.0	3,400.0	J, + J0.3	3,470.5
TOTAL General Funds	987.0	1,024.5	1,063.5	1,037.5	54,511.8	56,821.5	64,743.7	60,399.1
Appropriated S/F	987.0 71.0	73.0	73.0		3,838.3	5,016.8	5,246.1	
Non-Appropriated S/F	24.1	22.9	22.2		6,370.8	190.3	190.3	
140H-Appropriated 571								

JUDICIAL DEPARTMENT SUMMARY

02-00-00		POSI	TIONS			DOLL	ARS	
	FY 1999	FY 2000	FY 2001	FY 2001	FY 1999	FY 2000	FY 2001	FY 2001
Appropriation Units	Actuals	Budget	Request Recommend	Recommend	Actuals	Budget	Request	Recommend
OTHER AVAILABLE F	UNDS - REG	ULAR OPER	ATIONS					
General Funds					-0.3	1,349.7		
Special Funds					0.9			
SUBTOTAL	L				0.6	1,349.7		
TOTAL DEPARTMENT	- REGULAR	OPERATIO	NS					
General Funds					54,511.5	58,171.2	64,743.7	60,399.1
Special Funds					10,210.0	5,207.1	5,436.4	
TOTAL					64,721.5	63,378.3	70,180.1	65,871.5
TOTAL DEPARTMENT	` <u>.</u>							
FIRST STATE IMPR	OVEMENT F	UND - SPEC	IAL FUNDS					
CAPITAL IMPROVE	EMENTS - SP	ECIAL FUN	DS					
GRAND TOTAL								
General Funds					54,511.5	58,171.2	64,743.7	60,399.1
Special Funds					10,210.0	5,207.1	5,436.4	
GRAND TO	OTAL				64,721.5	63,378.3	70,180.1	
		everted)			169.6	, 310	,	,
	•	ncumbered)			693.1			
		ontinuing)			656.6			

JUDICIAL SUPREME COURT APPROPRIATION UNIT SUMMARY

02-01-00		POSIT	IONS			DOLL	ARS	
Programs	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Supreme Court								
General Funds Appropriated S/F Non-Appropriated S/F	26.0	26.0	28.0	26.0	2,114.6 52.2 134.9	2,077.7 65.5	2,174.2 65.5	,
	26.0	26.0	28.0	26.0	2,301.7	2,143.2	2,239.7	2,275.5
Reg- Arms of the Court General Funds Äppropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	11.3	698.4			
	11.3	11.3	11.3	11.3	698.4			
TOTAL								
General Funds Appropriated S/F	26.0	26.0	28.0	26.0	2,114.6 52.2	2,077.7 65.5	2,174.2 65.5	,
Non-Appropriated S/F	11.3	11.3	11.3	11.3	833.3			
	37.3	37.3	39.3	37.3	3,000.1	2,143.2	2,239.7	2,275.5

JUDICIAL SUPREME COURT SUPREME COURT INTERNAL PROGRAM UNIT SUMMARY

02-01-10 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								-
General Funds	1,950.6	1,913.1	1,993.5	1,959.4				1,959.4
Appropriated S/F	6.8	9.0	9.0	9.5				9.5
Non-Appropriated S/F	0.1							
	1,957.5	1,922.1	2,002.5	1,968.9				1,968.9
Travel								
General Funds	13.7	16.3	18.4	18.4				18.4
Appropriated S/F	13.7	6.8	6.8	6.8				6.8
Non-Appropriated S/F	4.4							***
	18.1	23.1	25.2	25.2				25.2
Contractual Services								
General Funds	106.3	101.1	101.1	101.1				101.1
Appropriated S/F	42.9	38.0	38.0	38.0			83.4	121.4
Non-Appropriated S/F	63.6	36.0	36.0	36.0			03.4	121.4
Non-Appropriated 3/1	212.8	139.1	139.1	139.1			83.4	222.5
	212.0	139.1	139.1	139.1			0.5.4	222.3
Supplies and Materials	44.0	12.2	40.0	40.0				
General Funds	44.0	42.2	42.2	42.2				42.2
Appropriated S/F	2.5	5.0	5.0	5.0				5.0
Non-Appropriated S/F	59.0	47.0	47.0	47.0				47.0
	105.5	47.2	47.2	47.2				47.2
Capital Outlay								
General Funds			14.0					
Appropriated S/F		6.7	6.7	6.7				6.7
Non-Appropriated S/F	7.8							
	7.8	6.7	20.7	6.7			,	6.7
Court on the Judiciary								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
		5.0	5.0	5.0				5.0
TOTAL								
General Funds	2,114.6	2,077.7	2,174.2	2,126.1				2,126.1
Appropriated S/F	52.2	65.5	65.5	66.0			83.4	149.4
Non-Appropriated S/F	134.9							
	2,301.7	2,143.2	2,239.7	2,192.1			83.4	2,275.5
IPU REVENUES								
General Funds	50.1	50.0	50.0	50.0				50.0
Appropriated S/F	69.7	75.0	75.0	75.0				75.0
Non-Appropriated S/F	190.0	218.0	218.0	218.0				218.0
-	309.8	343.0	343.0	343.0				343.0
POSITIONS	_		_					
General Funds	26.0	26.0	28.0	26.0				26.0
Appropriated S/F								
Non-Appropriated S/F								
-	26.0	26.0	28.0	26.0				26.0

^{*} Recommend enhancement of \$83.4 ASF in contractual services for increased spending authority to cover costs associated with handling additional complaints against attorneys filed with the Board on Professional Responsibility

JUDICIAL SUPREME COURT SUPREME COURT INTERNAL PROGRAM UNIT SUMMARY

02-01-10					Inflation		·	
	FY 1999	FY 2000	FY 2001	FY 2001	& Volume	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

and the Office of the Disciplinary Counsel.

^{*} Do not recommend enhancements of \$24.5 in personnel costs and 1.0 FTE Senior Secretary for Staff Attorneys and \$24.5 in personnel costs and 1.0 FTE Senior Court Clerk for Dover for processing paperwork.

^{*} Do not recommend one-time funding of \$14.0 for office furniture and equipment and computer for requested positions.

JUDICIAL SUPREME COURT REG- ARMS OF THE COURT INTERNAL PROGRAM UNIT SUMMARY

02-01-40	FY 1999	FY 2000	FY 2001	FY 2001	Inflation & Volume	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	475.8							
	475.8							
Travel								
General Funds								
Appropriated S/F	4.0							
Non-Appropriated S/F	4.0							
	4.0							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	107.7							
	107.7							
Supplies and Materials								
General Funds								
Appropriated S/F	10.0							
Non-Appropriated S/F	12.2							
	12.2							
Capital Outlay								
General Funds								
Appropriated S/F	2.0							
Non-Appropriated S/F	3.8							
	3.6							
Other Items								
General Funds								
Appropriated S/F Non-Appropriated S/F	94.9							
Non-Appropriated 3/1	94.9							
mom A Y	24.2							
TOTAL General Funds								
Appropriated S/F								
Non-Appropriated S/F	698.4							
Troil Tippiopilated 5/1	698.4							
IPU REVENUES	070.1							
General Funds								
Appropriated S/F								
Non-Appropriated S/F	664.8	893.0	893.0	893.0)			893.0
	664.8	893.0	893.0	893.0	-			893.0
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	11.3				11.3
	11.3	11.3	11.3	11.3	}			11.3

^{*} Recommend base funding to maintain Fiscal Year 2000 level of service.

JUDICIAL COURT OF CHANCERY APPROPRIATION UNIT SUMMARY

02-02-00		POSIT	IONS			DOLLARS				
Programs	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend		
Court of Chancery General Funds Appropriated S/F	26.0	26.0	26.0	26.0	1,967.5	2,005.3	2,093.0	2,052.9		
Non-Appropriated S/F	26.0	26.0	26.0	26.0	1,967.5	2,005.3	2,093.0	2,052.9		
TOTAL General Funds Appropriated S/F Non-Appropriated S/F	26.0	26.0	26.0	26.0	1,967.5	2,005.3	2,093.0	2,052.9		
Non-Appropriated 5/F	26.0	26.0	26.0	26.0	1,967.5	2,005.3	2,093.0	2,052.9		

JUDICIAL COURT OF CHANCERY COURT OF CHANCERY INTERNAL PROGRAM UNIT SUMMARY

02-02-10	FY 1999	FY 2000	FY 2001	FY 2001	Inflation & Volume	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs General Funds Appropriated S/F Non-Appropriated S/F	1,835.4	1,866.0	1,897.4	1,912.3				1,912.3
	1,835.4	1,866.0	1,897.4	1,912.3				1,912.3
Travel General Funds Appropriated S/F Non-Appropriated S/F	19.6	16.7	18.0	18.0				18.0
- PP- P-	19.6	16.7	18.0	18.0				18.0
Contractual Services General Funds Appropriated S/F Non-Appropriated S/F	75.0	80.6	80.6	80.6				80.6
Tron rippropriated 5/1	75.0	80.6	80.6	80.6				80.6
Supplies and Materials General Funds Appropriated S/F Non-Appropriated S/F	23.6	34.5	34.5	34.5				34.5
Non-Appropriated 5/1	23.6	34.5	34.5	34.5				34.5
Capital Outlay General Funds Appropriated S/F Non-Appropriated S/F	12.0	7.5	62.5	7.5				7.5
11 1	12.0	7.5	62.5	7.5				7.5
One-Time General Funds Appropriated S/F Non-Appropriated S/F	1.9							
Tion rippropriated 5/1	1.9							
TOTAL General Funds Appropriated S/F Non-Appropriated S/F	1,967.5	2,005.3	2,093.0	2,052.9				2,052.9
Non-Appropriated 5/F	1,967.5	2,005.3	2,093.0	2,052.9				2,052.9
IPU REVENUES General Funds Appropriated S/F Non-Appropriated S/F	3.9	400.0	400.0	400.0				400.0
. on rippropriates on	3.9	400.0	400.0	400.0				400.0
POSITIONS								
General Funds Appropriated S/F Non-Appropriated S/F	26.0	26.0	26.0	26.0				26.0
	26.0	26.0	26.0	26.0				26.0

^{*} Do not recommend one-time funding of \$40.0 for office furniture and equipment and \$15.0 for telephone system.

JUDICIAL SUPERIOR COURT APPROPRIATION UNIT SUMMARY

02-03-00		POSIT	IONS			DOLL	ARS	
Programs	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Superior Court								
General Funds Appropriated S/F	281.0	281.0	288.0	286.0	14,568.6	15,135.9	15,944.8	15,932.5
Non-Appropriated S/F	10.0	7.0	2.0	4.0	644.5			
	291.0	288.0	290.0	290.0	15,213.1	15,135.9	15,944.8	15,932.5
TOTAL								
General Funds Appropriated S/F	281.0	281.0	288.0	286.0	14,568.6	15,135.9	15,944.8	15,932.5
Non-Appropriated S/F	10.0	7.0	2.0	4.0	644.5			
	291.0	288.0	290.0	290.0	15,213.1	15,135.9	15,944.8	15,932.5

JUDICIAL SUPERIOR COURT SUPERIOR COURT INTERNAL PROGRAM UNIT SUMMARY

02-03-10 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	12,545.3	13,418.2	14,027.9	13,898.1			215.5	14,113.6
Appropriated S/F	,	,	,	,				,
Non-Appropriated S/F	107.6	<u> </u>						
	12,652.9	13,418.2	14,027.9	13,898.1			215.5	14,113.6
Travel								
General Funds	75.1	58.2	67.8	64.4			3.0	67.4
Appropriated S/F								
Non-Appropriated S/F	5.4							
	80.5	58.2	67.8	64.4			3.0	67.4
Contractual Services								
General Funds	1,529.4	1,350.1	1,490.9	1,350.1		80.0	7.7	1,437.8
Appropriated S/F								•
Non-Appropriated S/F	392.8						-	
	1,922.2	1,350.1	1,490.9	1,350.1		80.0	7.7	1,437.8
Supplies and Materials								
General Funds	247.1	253.4	260.2	253.4			4.3	257.7
Appropriated S/F								
Non-Appropriated S/F	50.5							
	297.6	253.4	260.2	253.4			4.3	257.7
Capital Outlay								
General Funds	39.0	56.0	68.0	56.0				56.0
Appropriated S/F								
Non-Appropriated S/F	88.2				•			
	127.2	56.0	68.0	56.0				56.0
One-Time								
General Funds	132.7		30.0					
Appropriated S/F								
Non-Appropriated S/F								
	132.7		30.0					
TOTAL								
General Funds	14,568.6	15,135.9	15,944.8	15,622.0		80.0	230.5	15,932.5
Appropriated S/F								
Non-Appropriated S/F	644.5							
	15,213.1	15,135.9	15,944.8	15,622.0		80.0	230.5	15,932.5
IPU REVENUES								
General Funds	2,261.8	2,015.1	2,015.1	2,015.1				2,015.1
Appropriated S/F	727 1							
Non-Appropriated S/F	737.1	2017:	2017:					
DOCUMENTO	2,998.9	2,015.1	2,015.1	2,015.1				2,015.1
POSITIONS	201.0	201.0	200.0	001.0			<i>r</i> ^	407.4
General Funds Appropriated S/F	281.0	281.0	288.0	281.0			5.0	286.0
Non-Appropriated S/F	10.0	7.0	2.0	9.0			-5.0	4.0
TYOH-Z Appropriated 5/1	291.0	288.0	290.0	290.0			-5.0	290.0
	291.0	∠88.0	290.0	∠90.0				290.0

 $^{^*}$ Base adjustments include 2.0 NSF FTEs Case Managers approved by the Delaware State Clearinghouse Committee for the Juvenile Accountability Incentive Block Grant.

JUDICIAL SUPERIOR COURT SUPERIOR COURT INTERNAL PROGRAM UNIT SUMMARY

02-03-10					Inflation			_
	FY 1999	FY 2000	FY 2001	FY 2001	& Volume	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

- * Do not recommend inflation adjustment in contractual services of \$50.0 to cover the increasing costs of legal representation and hearings for patients involuntarily committed to the Delaware Psychiatric Center.
- * Recommend structural change transferring \$80.0 in contractual services from the Administrative Office of the Courts, Office of the State Court Administrator (02-17-01) to cover the costs of renting a courtroom in One Rodney Square (Wilmington).
- * Recommend enhancement of \$215.5 and 5.0 FTEs (one Database Manager, one System Operator and three Case Managers) and \$15.0 in operating costs funded by expiring U.S. Department of Justice, Bureau of Justice Assistance Drug Court Grant Program. The technical positions are responsible for maintaining the soon to be implemented Drug Court Information System, a centralized database for the Court, the Department of Correction (Probation and Parole), the Department of Health and Social Services (Treatment Access Center), and substance abuse treatment providers. The Case Managers perform Drug Court case management duties in each county. This requires an adjustment of (5.0) NSF FTEs.
- * Do not recommend enhancement of \$54.8 and 2.0 FTEs Bailiffs and \$6.0 in operating costs for positions.
- * Recommend one-time funding of \$30.0 in Budget Office's Contingency for election year (2000) Board of Canvass expenses.
- * Do not recommend one-time funding of \$12.0 for office furniture and equipment for requested positions.

JUDICIAL COURT OF COMMON PLEAS APPROPRIATION UNIT SUMMARY

02-06-00		POSIT	IONS			DOLL	ARS	
Programs	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Court of Common Pleas				· · · · · · · · · · · · · · · · · · ·				
General Funds	108.0	118.0	127.0	122.0	5,196.8	5,597.7	6,321.8	6,203.8
Appropriated S/F		2.0	2.0	2.0		30.7	67.9	70.0
Non-Appropriated S/F					960.9			
	108.0	120.0	129.0	124.0	6,157.7	5,628.4	6,389.7	6,273.8
TOTAL								
General Funds	108.0	118.0	127.0	122.0	5,196.8	5,597.7	6,321.8	6,203.8
Appropriated S/F		2.0	2.0	2.0		30.7	67.9	70.0
Non-Appropriated S/F					960.9			
	108.0	120.0	129.0	124.0	6,157.7	5,628.4	6,389.7	6,273.8

JUDICIAL COURT OF COMMON PLEAS COURT OF COMMON PLEAS INTERNAL PROGRAM UNIT SUMMARY

02-06-10	FY 1999	FY 2000	FY 2001	FY 2001	Inflation & Volume	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds Appropriated S/F	4,905.3	5,237.7 30.7	5,928.8 67.9	5,743.6 70.0			98.4	5,842.0 70.0
Non-Appropriated S/F	4,905.3	5,268.4	5,996.7	5,813.6			98.4	5,912.0
Travel	,	,	,	,				,
General Funds Appropriated S/F Non-Appropriated S/F	16.8	14.2	16.0	16.0				16.0
** 1	16.8	14.2	16.0	16.0				16.0
Contractual Services General Funds Appropriated S/F	171.2	236.1	236.1	236.1				236.1
Non-Appropriated S/F	171.2	236.1	236.1	236.1				236.1
Supplies and Materials	-7							
General Funds Appropriated S/F Non-Appropriated S/F	70.9	94.2	94.2	94.2				94.2
Trom Tappropriated 5/1	70.9	94.2	94.2	94.2				94.2
Capital Outlay General Funds Appropriated S/F	15.7	15.5	46.7	15.5				15.5
Non-Appropriated S/F	15.7	15.5	46.7	15.5				15.5
One-Time	15.7	13.3	40.7	13.3				13.3
General Funds Appropriated S/F Non-Appropriated S/F	6.0							
rion rippropriated on	6.0							
Other Items General Funds Appropriated S/F								
Non-Appropriated S/F	960.9							
One Time First Quality					÷			
General Funds Appropriated S/F Non-Appropriated S/F	10.9							
Non-Appropriated 5/F	10.9							
TOTAL								
General Funds Appropriated S/F	5,196.8	5,597.7 30.7	6,321.8 67.9	6,105.4 70.0			98.4	6,203.8 70.0
Non-Appropriated S/F	960.9 6,157.7	5,628.4	6,389.7	6,175.4			98.4	6,273.8
IPU REVENUES	0,137.7	3,020.4	0,507.7	0,173.4			70.4	U,#13.0
General Funds Appropriated S/F Non-Appropriated S/F	2,229.7 148.8 969.3	3,000.0	3,348.0 150.0	3,348.0 150.0				3,348.0 150.0
	3,347.8	3,000.0	3,498.0	3,498.0				3,498.0

JUDICIAL COURT OF COMMON PLEAS COURT OF COMMON PLEAS INTERNAL PROGRAM UNIT SUMMARY

02-06-10	TOW 1000	EX 2000	FY 2001	YEN7 4001	Inflation & Volume Adjustment	Structural	Enhance- ments	FY 2001 Recommend
Lines	FY 1999 Actual	FY 2000 Budget	Request	FY 2001 Base		Changes		
POSITIONS								
General Funds	108.0	118.0	127.0	118.0			4.0	122.0
Appropriated S/F Non-Appropriated S/F		2.0	2.0	2.0				2.0
	108.0	120.0	129.0	120.0			4.0	124.0

- * Base adjustments include \$311.4 in personnel costs to annualize salaries of two new judges (for Kent and Sussex counties) and eight associated support staff. Also included is \$37.2 ASF to annualize two Court Clerks to assist with the collection of about five million dollars in unpaid restitution, fees and fines inherited from the merger of Wilmington's Municipal Court into the state court system.
- * Recommend enhancement of \$98.4 and 4.0 FTE Court Clerks to assist the existing staff handle the increased caseloads statewide and to augment current efforts to move more cases through to disposition faster and avoid case backlogs.
- * Do not recommend enhancements of additional \$98.4 and 4.0 FTE Court Clerks for increased caseloads and \$40.8 and 1.0 FTE Fiscal Administrative Officer to oversee financial operations collecting court receivables.
- * Recommend one-time funding of \$12.4 in Budget Office's Contingency for office furniture and equipment for recommended Court Clerks and \$2.4 for electronic cash register to improve and maintain control, accuracy and security of the Court's collections operation.
- * Do not recommend one-time funding of additional \$16.4 for office furniture and equipment for requested but not recommended positions.

JUDICIAL FAMILY COURT APPROPRIATION UNIT SUMMARY

02-08-00		POSIT	IONS			DOLLARS				
Programs	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend		
Family Court										
General Funds	241.0	258.0	263.0	259.0	11,428.4	12,399.2	13,530.3	13,377.4		
Appropriated S/F	63.0	63.0	63.0	63.0	2,469.2	2,723.7	2,915.3	2,856.5		
Non-Appropriated S/F	2.8	4.6	8.9	9.9	309.3	90.3	90.3	90.3		
Поп-Арргориасси зл	306.8	325.6	334.9	331.9	14,206.9	15,213.2	16,535.9	16,324.2		
TOTAL	1-1-1-7-7-11-11-11-11-11-11-11-11-11-11-									
General Funds	241.0	258.0	263.0	259.0	11,428.4	12,399.2	13,530.3	13,377.4		
Appropriated S/F	63.0	63.0	63.0	63.0	2,469.2	2,723.7	2,915.3	2,856.5		
Non-Appropriated S/F	2.8	4.6	8.9	9.9	309.3	90.3	90.3	90.3		
ř.	306.8	325.6	334.9	331.9	14,206.9	15,213.2	16,535.9	16,324.2		

JUDICIAL FAMILY COURT FAMILY COURT INTERNAL PROGRAM UNIT SUMMARY

02-08-10	FY 1999 Actual	FY 2000 Budget	FY 2001	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001
Lines	Actual	Duagei	Request	Dase	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	10,656.8	11,708.4	12,527.7	12,520.0			26.7	12,546.7
Appropriated S/F	2,206.7	2,334.8	2,420.4	2,480.5				2,480.5
Non-Appropriated S/F	38.9	79.2	79.2	79.2				79.2
•	12,902.4	14,122.4	15,027.3	15,079.7			26.7	15,106.4
Travel								
General Funds	26.3	24.4	33.5	28.2			1.8	30.0
Appropriated S/F	3.2	12.2	13.9	12.2			0.6	12.8
Non-Appropriated S/F	7.6	0.7	0.7	0.7				0.7
•	37.1	37.3	48.1	41.1			2.4	43.5
Contractual Services								
General Funds	496.3	537.3	683.7	537.3	53.3	-43.7	11.6	558.5
Appropriated S/F	151.5	268.2	326.4	174.4	17.8		16.8	209.0
Non-Appropriated S/F	255.4	9.7	9.7	9.7				9.7
•	903.2	815.2	1,019.8	721.4	71.1	-43.7	28.4	777.2
Supplies and Materials								
General Funds	140.7	129.1	151.2	129.1			0.5	129.6
Appropriated S/F	61.5	60.5	64.4	60.5			3.5	64.0
Non-Appropriated S/F	2.5	0.7	0.7	0.7				0.7
	204.7	190.3	216.3	190.3			4.0	194.3
Capital Outlay		•						
General Funds	10.3		134.2					
Appropriated S/F	46.3	48.0	90.2	48.0			42.2	90.2
Non-Appropriated S/F	4.9		, .	70.0			,_,_	· · · · ·
-	61.5	48.0	224.4	48.0			42.2	90.2
One-Time								
General Funds	16.7							
Appropriated S/F	1000							
Non-Appropriated S/F								
-	16.7							
NCC Admin Office Space								
General Funds	81.3					26.6	86.0	112.6
Appropriated S/F	01.5					20.0	00.0	112.0
Non-Appropriated S/F								
• • • • • • • • • • • • • • • • • • • •	81.3					26.6	86.0	112.6
TOTAL								
General Funds	11,428.4	12,399.2	13,530.3	13,214.6	53.3	-17.1	126.6	13,377.4
Appropriated S/F	2,469.2	2,723.7	2,915.3	2,775.6	17.8		63.1	2,856.5
Non-Appropriated S/F	309.3	90.3	90.3	90.3	1		3212	90.3
-	14,206.9	15,213.2	16,535.9	16,080.5	71.1	-17.1	189.7	16,324.2
IPU REVENUES	,	,		,				
General Funds	737.3	659.3	737.3	737.3				737.3
Appropriated S/F	3,541.4	2,374.1	3,320.9	3,320.9				3,320.9
Non-Appropriated S/F	548.4	253.5	365.5	365.5				365.5
FF F	4,827.1	3,286.9	4,423.7	4,423.7				4,423.7
POSITIONS	-,0=1	-,=00.7	-,	.,				-,
General Funds	241.0	258.0	263.0	258.0			1.0	259.0
Appropriated S/F	63.0	63.0	63.0	63.0				63.0
Non-Appropriated S/F	2.8	4.6	8.9	9.9				9.9
• • •	306.8	325.6	334.9	330.9			1.0	331.9
	200.0	222.0		22017			2.0	22.0

JUDICIAL FAMILY COURT FAMILY COURT INTERNAL PROGRAM UNIT SUMMARY

02-08-10					Inflation			
	FY 1999	FY 2000	FY 2001	FY 2001	& Volume	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

- * Base adjustments include \$371.9 to annualize salaries of two new judges (for Kent and Sussex counties) and eight associated support staff, six Case Managers for Automated Sentencing Order Project and one CASA Coordinator for Kent County. Also included are 5.3 NSF FTEs to adjust the NSF complement to correct oversight from Fiscal Year 2000 and includes positions recently approved by the Delaware State Clearinghouse Committee for the Juvenile Accountability Incentive Block Grant and the Crime Victim Assistance Grant. Also recommend (\$93.8) ASF to remove one-time ASF funding for technology from base budget.
- * Recommend inflation adjustments of \$53.3 and \$17.8 ASF in contractual services for after business hours security (4:00 p.m. to midnight) at all three Family Court courthouses to restrict after hours access to courthouses, supervise the activities of cleaning crews and to protect the safety of employees who continue to work after business hours.
- * Do not recommend inflation adjustments of \$17.8 and \$5.9 ASF in contractual services for contractual security for New Castle County Records Unit.
- * Recommend structural change transferring (\$17.1) in contractual services to Administrative Office of the Courts, Office of the State Court Administrator (02-17-01) to centralize contractual attorney funds. Also recommend internal structural change transferring (\$26.6) from contractual services to special line New Castle County Administrative Office Space to consolidate rental funds in one line for tracking purposes.
- * Recommend enhancements of \$26.7 and 1.0 FTE Staff Attorney/Filing Examiner and \$13.9 and \$4.7 ASF in operating costs for reviewing the legal consistency with statutes and rules of civil filings from pro se (self-represented) litigants to avoid delays in disposing of cases due to faulty paperwork. Almost three-quarters of the Court's civil litigants are self-represented. This Staff Attorney/Filing Examiner would not provide legal advice to litigants. This position is part of the Pro Se Program (to be piloted in Kent County), to improve public access to the Court and its proceedings.
- * Recommend enhancement of \$86.0 in special line New Castle County Administrative Office Space for rental of Court's New Castle County administrative offices in First Federal Plaza.
- * Do not recommend enhancements of additional \$53.4 and 2.0 FTE Staff Attorney/Filing Examiner and \$27.8 and \$9.2 ASF in operating costs for Pro Se Program and \$55.7 and 2.0 FTE Court Security Officers for armed security for New Castle County courthouse.
- * Recommend one-time funding of \$12.0 in Budget Office's Contingency for office furniture and equipment for recommended Staff Attorney/Filing Examiner for Pro Se Program; \$9.6 and \$3.3 ASF for supplies for Pro Se Center in Kent County; \$1.2 for audio-visual equipment for Pro Se Center in Kent County; and \$5.6 for computer equipment for Pro Se Center in Kent County; and \$2.2 ASF for office furniture and equipment for Pro Se Center in Kent County.
- * Recommend one-time funding of \$27.6 in Budget Office's Contingency and \$12.9 ASF for court security door locks (card access) and alarms; \$20.9 and \$7.0 ASF for court security closed circuit television system for monitoring records areas; \$18.0 and \$6.0 ASF for replacement of outdated court security metal detectors; and \$81.0 and \$27.0 ASF for 800 MHz radios for court security personnel.
- * Do not recommend one-time funding of \$30.0 and \$10.0 ASF for survey of all courts and their pro se (self-represented) litigants and \$6.4 for weapons and security equipment for requested Court Security Officer positions.

JUDICIAL JUSTICES OF THE PEACE APPROPRIATION UNIT SUMMARY

02-13-00		POSIT	IONS			DOLLARS				
Programs	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend		
Justices of the Peace General Funds Appropriated S/F	235.0	241.0	251.0	241.0	11,600.5	12,108.9	12,818.3	12,605.8		
Non-Appropriated S/F	235.0	241.0	251.0	241.0	3,402.6 15,003.1	12,108.9	12,818.3	12,605.8		
TOTAL General Funds Appropriated S/F	235.0	241.0	251.0	241.0	11,600.5	12,108.9	12,818.3	12,605.8		
Non-Appropriated S/F	235.0	241.0	251.0	241.0	3,402.6 15,003.1	12,108.9	12,818.3	12,605.8		

JUDICIAL JUSTICES OF THE PEACE JUSTICES OF THE PEACE INTERNAL PROGRAM UNIT SUMMARY

02-13-10 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs General Funds Appropriated S/F	9,587.0	10,250.2	10,935.3	10,762.3				10,762.3
Non-Appropriated S/F	9,587.0	10,250.2	10,935.3	10,762.3				10,762.3
Travel General Funds Appropriated S/F Non-Appropriated S/F	11.0	8.4	9.4	9.4				9.4
ron rippropriated on	11.0	8.4	9.4	9.4				9.4
Contractual Services General Funds Appropriated S/F Non-Appropriated S/F	1,083.4	1,150.7	1,159.6	1,150.7	6.9			1,157.6
rregeneration	1,083.4	1,150.7	1,159.6	1,150.7	6.9			1,157.6
Energy General Funds Appropriated S/F Non-Appropriated S/F	83.8	125.4	125.4	115.0				115.0
Troit rippropriated 6/1	83.8	125.4	125.4	115.0				115.0
Supplies and Materials General Funds Appropriated S/F	222.5	130.0	140.4	130.0				130.0
Non-Appropriated S/F	222.5	130.0	140.4	130.0				130.0
Capital Outlay General Funds Appropriated S/F Non-Appropriated S/F	30.6	12.5	16.5	12.5				12.5
топ-Арргориасси зл	30.6	12.5	16.5	12.5				12.5
Debt Service General Funds Appropriated S/F Non-Appropriated S/F	448.0	431.7	431.7	419.0				419.0
PP 1P	448.0	431.7	431.7	419.0				419.0
One-Time General Funds Appropriated S/F	121.1							
Non-Appropriated S/F	121.1							
Other Items General Funds Appropriated S/F Non-Appropriated S/F	3,402.6							
Taskasla T W C	3,402.6							
Technology Initiatives General Funds Appropriated S/F Non-Appropriated S/F	13.1							
r r - P	13.1							

JUDICIAL JUSTICES OF THE PEACE JUSTICES OF THE PEACE INTERNAL PROGRAM UNIT SUMMARY

02-13-10	FY 1999	FY 2000	FY 2001	FY 2001	Inflation & Volume	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
TOTAL								
General Funds	11,600.5	12,108.9	12,818.3	12,598.9	6.9			12,605.8
Appropriated S/F								
Non-Appropriated S/F	3,402.6							
	15,003.1	12,108.9	12,818.3	12,598.9	6.9			12,605.8
IPU REVENUES								
General Funds	3,239.7	2,207.2	3,304.1	3,271.4	32.7			3,304.1
Appropriated S/F	-197.0	3,266.8	39.1	2,959.4	29.7			2,989.1
Non-Appropriated S/F	3,446.0	3,336.5	3,514.2	3,479.4	34.8			3,514.2
	6,488.7	8,810.5	6,857.4	9,710.2	97.2			9,807.4
POSITIONS								
General Funds	235.0	241.0	251.0	241.0				241.0
Appropriated S/F								
Non-Appropriated S/F								
	235.0	241.0	251.0	241.0				241.0

- * Base adjustments include \$37.9 in personnel costs to annualize two Justices of the Peace and four support staff to increase the hours of operation for Justice of the Peace Court 20 (located in the City of Wilmington) from 16 hours per day to 24 hours per day. Also included are \$3.2 in personnel costs for the selective market adjustment for Staff Attorney/Law Clerk position and \$21.3 in personnel costs for the Magistrate term pay schedule.
- * Recommend inflation adjustment of \$6.9 in contractual services for the rent increase for Justice of the Peace Court 11 (New Castle County).
- * Do not recommend enhancements of \$107.2 and 4.0 FTE security positions and \$2.0 in operating costs for security coverage on additional shifts; \$107.2 and 4.0 FTE clerical positions and \$.8 in contractual services to handle workload produced by increased caseload and the separation of cashiering and accounting duties; and \$117.2 and 2.0 FTEs (Operations Director and Support Services Director) and \$.4 in contractual services to streamline operations and improve internal communications.
- * Do not recommend one-time funding of \$5.2 for uniforms and weapons for requested security positions and \$8.0 office furniture and computers for requested administrative positions.

JUDICIAL ADMIN OFFICE OF THE COURTS APPROPRIATION UNIT SUMMARY

02-17-00		POSIT	IONS			DOLLARS				
Programs	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend		
Office of State Court Ad	lmin									
General Funds Appropriated S/F Non-Appropriated S/F	18.0	17.0	17.0	17.0	3,125.1 81.3	3,402.9	3,787.4	3,507.3		
Non-Appropriated 3/F	18.0	17.0	17.0	17.0	3,206.4	3,402.9	3,787.4	3,507.3		
Central Collections Offi	ce									
General Funds Appropriated S/F Non-Appropriated S/F	7.0	7.0	7.0	7.0	426.3	419.6	428.3	431.9		
Treat appropriate S/1	7.0	7.0	7.0	7.0	426.3	419.6	428.3	431.9		
Judicial Information Ce	enter									
General Funds Appropriated S/F Non-Appropriated S/F	24.5	26.0	32.0	29.0	2,752.2	2,109.5	5,971.5	2,507.3		
rion rappropriated 6/1	24.5	26.0	32.0	29.0	2,752.2	2,109.5	5,971.5	2,507.3		
Law Libraries										
General Funds Appropriated S/F Non-Appropriated S/F	4.5	4.5	4.5	4.5	489.0	461.1	513.2	483.8		
Transfer and the second	4.5	4.5	4.5	4.5	489.0	461.1	513.2	483.8		
TOTAL General Funds Appropriated S/F	54.0	54.5	60.5	57.5	6,792.6	6,393.1	10,700.4	6,930.3		
Non-Appropriated S/F	54.0	545	60.5		81.3	6 202 1	10.700.4	6 020 2		
	54.0	54.5	60.5	57.5	6,873.9	6,393.1	10,700.4	6,930.		

JUDICIAL ADMIN OFFICE OF THE COURTS OFFICE OF STATE COURT ADMIN INTERNAL PROGRAM UNIT SUMMARY

02-17-01 Lines	FY 1999	FY 2000	FY 2001	FY 2001	Inflation & Volume	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	955.5	987.6	1,014.8	1,020.5				1,020.5
Appropriated S/F	0.7							
Non-Appropriated S/F	956.2	987.6	1,014.8	1,020.5				1,020.5
	930.2	987.0	1,014.8	1,020.3				1,020.5
Travel	21.0	150		424				
General Funds Appropriated S/F	21.0	15.3	17.1	16.1				16.1
Non-Appropriated S/F	13.4							
Tion rippropriated 6/1	34.4	15.3	17.1	16.1				16.1
C		15.5	1,.1	10.1				10.1
Contractual Services General Funds	2.001.2	946 2	766.3	0167		-80.0		7662
Appropriated S/F	2,001.2	846.3	700.3	846.3		-80.0		766.3
Non-Appropriated S/F	66.4							
Trom Tippiopiimob 5/1	2,067.6	846.3	766.3	846.3		-80.0		766.3
France		2.2.2	, , , ,			33.3		
Energy General Funds	2.8	3.0	3.0	2.7				2.7
Appropriated S/F	2.8	3.0	3.0	2.1				2.7
Non-Appropriated S/F	-							
	2.8	3.0	3.0	2.7				2.7
Supplies and Materials								
General Funds	36.6	18.0	18.0	18.0				18.0
Appropriated S/F	23.5		1010	1010				2010
Non-Appropriated S/F	0.8							
	37.4	18.0	18.0	18.0				18.0
Debt Service								
General Funds	12.3	11.8	11.8	11.3				11.3
Appropriated S/F								
Non-Appropriated S/F						•		
	12.3	11.8	11.8	11.3				11.3
One-Time								
General Funds	19.4							
Appropriated S/F								
Non-Appropriated S/F	10.4							
	19.4							
Other Items								
General Funds	9.7							
Appropriated S/F Non-Appropriated S/F								
Non-Appropriated 3/1	9.7							
D & 11 1	2.1							
Retired Judges General Funds	18.6	30.0	30.0	30.0				30.0
Appropriated S/F	18.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
rr op-	18.6	30.0	30.0	30.0				30.0
Continuing Judicial Educ			-					2.70
General Funds	48.0	73.3	73.3	73.3				73.3
Appropriated S/F	70.0	13.3	15.5	15.5				13.3
Non-Appropriated S/F		<u> </u>						
,	48.0	73.3	73.3	73.3				73.3

JUDICIAL ADMIN OFFICE OF THE COURTS OFFICE OF STATE COURT ADMIN INTERNAL PROGRAM UNIT SUMMARY

02-17-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001
Lines	Actual	Duaget	Request	Dase	Adjustment	Changes	ments	Recommend
Victim Offender Mediati	on Pgm							
General Funds Appropriated S/F Non-Appropriated S/F		344.8	500.0	344.8				344.8
		344.8	500.0	344.8				344.8
Conflict Attorneys								
General Funds Appropriated S/F Non-Appropriated S/F		932.8	1,027.8	932.8	55.0			987.8
гчон-Арргориасси элг		932.8	1,027.8	932.8	55.0			987.8
CASA Attorneys								
General Funds Appropriated S/F Non-Appropriated S/F		140.0	140.0	140.0				140.0
Non-Appropriated 5/1		140.0	140.0	140.0				140.0
Family Court Civil Attor	nev							
General Funds Appropriated S/F Non-Appropriated S/F			185.3			17.1	79.4	96.5
Tron rippropriated or			185.3			17.1	79.4	96.5
TOTAL								
General Funds Appropriated S/F	3,125.1	3,402.9	3,787.4	3,435.8	55.0	-62.9	79.4	3,507.3
Non-Appropriated S/F	81.3							
	3,206.4	3,402.9	3,787.4	3,435.8	55.0	-62.9	79.4	3,507.3
IPU REVENUES								
General Funds	0.7	2.5	2.5	2.5				2.5
Appropriated S/F Non-Appropriated S/F	58.5	80.0	80.0	80.0				80.0
Tion rippropriated 5/1	59.2	82.5	82.5	82.5				82.5
POSITIONS	57.2	02.3	02. 3	02.3				02.5
General Funds Appropriated S/F	18.0	17.0	17.0	17.0				17.0
Non-Appropriated S/F	18.0	17.0	17.0	17.0				17.0
	10.0	17.0	17.0	17.0				17.0

- * Recommend inflation adjustment of \$55.0 in Conflict Attorneys line for additional contractual attorney for the Court Appointed Attorney Program in Sussex County where the number of appeals and conflicts with the Office of the Public Defender has increased scheduling problems and delays.
- * Do not recommend inflation adjustments of additional \$40.0 in Conflict Attorneys line to cover the increase in the hourly rate paid to contractual attorneys in Court Appointed Attorney Program and \$155.2 in Victim Offender Mediation Program line for the pick up of victim-offender mediation program and for covering increased costs of existing victim offender mediation programs.
- * Recommend structural change transferring (\$80.0) in contractual services to the Superior Court (02-03-10) to cover the costs of renting a courtroom in One Rodney Square (Wilmington). Also recommend structural change transferring \$17.1 in Family Court Civil Attorney line from Family Court (02-08-10) to centralize contractual attorney

JUDICIAL ADMIN OFFICE OF THE COURTS OFFICE OF STATE COURT ADMIN INTERNAL PROGRAM UNIT SUMMARY

02-17-01				•	Inflation			
	FY 1999	FY 2000	FY 2001	FY 2001	& Volume	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

funds for contractual attorneys appearing in Family Court proceedings.

- * Recommend enhancements of \$35.0 in Family Court Civil Attorney line to raise the \$500 per case maximum fee contract attorneys earn for civil cases in Family Court to the \$2000 per case maximum fee contract attorneys currently earn for criminal cases and \$44.4 in Family Court Civil Attorney line for contract attorney to provide legal representation to indigent parents in actions of dependency and neglect that commence with the removal of the child(ren) from the parental home and termination of parental rights proceedings. The provision of such representation early in the process will help indigent parents understand the proceedings and help resolve the situation faster so the legal status of the children can be quickly finalized.
- * Do not recommend enhancements of \$6.7 in personnel costs for the conversion of a vacant position into an Assistant State Court Administrator for Planning and Research and an additional \$88.8 in Family Court Civil Attorney line for two additional contractual attorneys.

JUDICIAL ADMIN OFFICE OF THE COURTS CENTRAL COLLECTIONS OFFICE INTERNAL PROGRAM UNIT SUMMARY

02-17-03 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001
Lines	Actual	Duuget	Request	Dase	Aujustinent	Changes	ments	Recommend
Personnel Costs General Funds Appropriated S/F Non-Appropriated S/F	330.2	328.1	336.6	340.4				340.4
	330.2	328.1	336.6	340.4				340.4
Travel								
General Funds Appropriated S/F Non-Appropriated S/F	1.1	1.9	2.1	2.1				2.1
	1.1	1.9	2.1	2.1				2.1
Contractual Services General Funds Appropriated S/F Non-Appropriated S/F	72.1	70.4	70.4	70.4				70.4
Tron Tippropriated 5/1	72.1	70.4	70.4	70.4				70.4
Energy								
General Funds Appropriated S/F Non-Appropriated S/F	2.2	2.2	2.2	2.0				2.0
	2.2	2,2	2.2	2.0				2.0
Supplies and Materials								
General Funds Appropriated S/F Non-Appropriated S/F	13.5	12.0	12.0	12.0				12.0
Tien Tippropriated bix	13.5	12.0	12.0	12.0				12.0
Capital Outlay								
General Funds Appropriated S/F Non-Appropriated S/F		5.0	5.0	5.0				5.0
		5.0	5.0	5.0				5.0
One-Time								
General Funds Appropriated S/F Non-Appropriated S/F	7.2							
	7.2							
TOTAL								
General Funds Appropriated S/F Non-Appropriated S/F	426.3	419.6	428.3	431.9				431.9
	426.3	419.6	428.3	431.9				431.9
IPU REVENUES								
General Funds Appropriated S/F Non-Appropriated S/F	0.2	0.5	0.5	0.5				0.5
	0.2	0.5	0.5	0.5				0.5
POSITIONS General Funds Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0				7.0

JUDICIAL ADMIN OFFICE OF THE COURTS CENTRAL COLLECTIONS OFFICE INTERNAL PROGRAM UNIT SUMMARY

02-17-03					Inflation			
	FY 1999	FY 2000	FY 2001	FY 2001	& Volume	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

^{*} Recommend base funding to maintain Fiscal Year 2000 level of service.

JUDICIAL ADMIN OFFICE OF THE COURTS JUDICIAL INFORMATION CENTER INTERNAL PROGRAM UNIT SUMMARY

02-17-04 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001
Lines	Actual	Duaget	Request	Dasc	Adjustment	Changes	псиь	Recommend
Personnel Costs General Funds Appropriated S/F Non-Appropriated S/F	1,226.5	1,459.1	1,798.2	1,510.6			141.5	1,652.1
	1,226.5	1,459.1	1,798.2	1,510.6			141.5	1,652.1
Travel General Funds Appropriated S/F Non-Appropriated S/F	4.3	13.3	14.3	14.3				14.3
	4.3	13.3	14.3	14.3				14.3
Contractual Services General Funds Appropriated S/F Non-Appropriated S/F	567.5	579.0	604.0	579.0				579.0
11 1	567.5	579.0	604.0	579.0				579.0
Energy								
General Funds Appropriated S/F Non-Appropriated S/F	12.6	12.6	12.6	13.4				13.4
11 1	12.6	12.6	12.6	13.4				13.4
Supplies and Materials General Funds Appropriated S/F	32.6	29.6	35.6	29.6			3.0	32.6
Non-Appropriated S/F	32.6	29.6	35.6	29.6			3.0	32.6
Capital Outlay General Funds Appropriated S/F	26.0	15.9	3,506.8	15.9			200.0	215.9
Non-Appropriated S/F	26.0	15.9	3,506.8	15.9			200.0	215.9
One-Time General Funds Appropriated S/F Non-Appropriated S/F	99.2	13.7	3,500.0	13.3		,	200.0	213.7
	99.2							
Other Items General Funds Appropriated S/F	59.1							
Non-Appropriated S/F	59.1							
Technology Initiatives General Funds Appropriated S/F Non-Appropriated S/F	201.6							
-	201.6							
Computer Project General Funds Appropriated S/F Non-Appropriated S/F	463.0							
rion-Appropriated 5/F	463.0							
	· · -							

JUDICIAL ADMIN OFFICE OF THE COURTS JUDICIAL INFORMATION CENTER INTERNAL PROGRAM UNIT SUMMARY

02-17-04	FY 1999	FY 2000	FY 2001	FY 2001	Inflation & Volume	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Development General Funds Appropriated S/F Non-Appropriated S/F	59.8							
	59.8							
TOTAL General Funds Appropriated S/F Non-Appropriated S/F	2,752.2	2,109.5	5,971.5	2,162.8			344.5	2,507.3
., ,	2,752.2	2,109.5	5,971.5	2,162.8			344.5	2,507.3
IPU REVENUES General Funds Appropriated S/F Non-Appropriated S/F								
POSITIONS								
General Funds Appropriated S/F Non-Appropriated S/F	24.5	26.0	32.0	26.0			3.0	29.0
_	24.5	26.0	32.0	26.0			3.0	29.0

- * Recommend enhancements of \$141.5 and 3.0 FTE technical positions (one Telecommunications Network Technician IV and two Telecommunications Network Technician II) and \$3.0 in supplies and materials for network and information systems support in the field and at the Help Desk. Currently, the network and help desk staff manage and support 30 local area networks across the state with over 1,000 personal computers and users. These positions will help support and upgrade the information systems infrastructure, reduce downtime, improve communications with users and increase user satisfaction.
- * Recommend enhancement of \$200.0 in capital outlay for lifecycle replacement of computer hardware and related equipment so that the upgrade of these items to meet advancements in technology and replacement can be done on an annual basis.
- * Do not recommend enhancements of \$166.2 and 3.0 FTE technical positions (one Court Operation Support manager and two Management Analyst III) and \$3.0 in supplies and materials for the support of a court operations users group and \$25.0 in contractual services for computer training for judicial branch staff.
- * Recommend one-time funding of \$40.0 in Budget Office's Contingency for software for recommended infrastructure support positions; \$9.0 for furniture for recommended infrastructure support positions; \$21.0 for computers for recommended infrastructure support positions; and \$110.9 for additional lifecycle replacement computers and related equipment.
- * Do not recommend additional one-time funding of \$100.0 for lifecycle replacement computers and related equipment; \$2,800.0 for consultant and contractual programming for replacement of Banyan Vines network software and the migration of current systems to a client server environment; \$180.0 for application development software tools; \$9.0 for furniture for requested court operations support positions; and \$21.0 for computers for requested court operations support positions.

JUDICIAL ADMIN OFFICE OF THE COURTS LAW LIBRARIES INTERNAL PROGRAM UNIT SUMMARY

02-17-05	FY 1999	FY 2000	FY 2001	FY 2001	Inflation & Volume	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								•
General Funds Appropriated S/F Non-Appropriated S/F	175.7	168.9	174.3	176.6				176.6
11 1	175.7	168.9	174.3	176.6				176.6
Travel						*		
General Funds Appropriated S/F Non-Appropriated S/F	0.1	0.8	0.8	0.8				0.8
	0.1	0.8	0.8	0.8				0.8
Contractual Services General Funds Appropriated S/F Non-Appropriated S/F	9.0	16.9	16.9	16.9				16.9
Non-Appropriated 5/F	9.0	16.9	16.9	16.9				16.9
Supplies and Materials								
General Funds Appropriated S/F Non-Appropriated S/F	304.2	274.5	321.2	274.5	15.0			289.5
	304.2	274.5	321.2	274.5	15.0			289.5
TOTAL								
General Funds Appropriated S/F Non-Appropriated S/F	489.0	461.1	513.2	468.8	15.0			483.8
	489.0	461.1	513.2	468.8	15.0			483.8
IPU REVENUES General Funds Appropriated S/F Non-Appropriated S/F								
POSITIONS								
General Funds Appropriated S/F Non-Appropriated S/F	4.5	4.5	4.5	4.5				4.5
** *	4.5	4.5	4.5	4.5				4.5

- * Recommend inflation adjustment of \$15.0 in supplies and materials for the purchase of legal reference materials, currently not available in electronic form.
- * Do not recommend inflation adjustment of an additional \$31.7 in supplies and materials for the purchase of legal reference materials.

JUDICIAL AOC - NON-JUDICIAL SERVICES APPROPRIATION UNIT SUMMARY

02-18-00		POSIT	IONS			DOLL	ARS	
Programs	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Office of the Public Guard	dian		•					
General Funds Appropriated S/F Non-Appropriated S/F	7.5	7.5	7.5	7.5	376.2	386.2	395.7	400.0
•	7.5	7.5	7.5	7.5	376.2	386.2	395.7	400.0
Violent Crimes Comp. Br General Funds	d.							
Appropriated S/F Non-Appropriated S/F	8.0	8.0	8.0	8.0	1,316.9 103.2	2,196.9	2,197.4	2,206.2
	8.0	8.0	8.0	8.0	1,420.1	2,196.9	2,197.4	2,206.2
Foster Care Review Board	d							
General Funds Appropriated S/F	7.5	7.5	7.5	7.5	397.4	408.8	420.3	423.7
Non-Appropriated S/F					35.7	100.0	100.0	100.0
	7.5	7.5	7.5	7.5	433.1	508.8	520.3	523.7
Educ. Surrogate Parent P	_							
General Funds Appropriated S/F Non-Appropriated S/F	1.0	1.0	1.0	1.0	69.2	68.7	70.1	71.0
	1.0	1.0	1.0	1.0	69.2	68.7	70.1	71.0
Office of the Child Advoc General Funds Appropriated S/F Non-Appropriated S/F	ate	4.0	4.0	4.0		240.0	274.8	275.6
1.021 1.Pp1.0p1.uu00 8/1		4.0	4.0	4.0		240.0	274.8	275.6
TOTAL General Funds	16.0	20.0	20.0	20.0	842.8	1,103.7	1,160.9	1,170.3
Appropriated S/F Non-Appropriated S/F	8.0	8.0	8.0	8.0	1,316.9 138.9	2,196.9 100.0	2,197.4 100.0	2,206.2
	24.0	28.0	28.0	28.0	2,298.6	3,400.6	3,458.3	3,476.5

JUDICIAL AOC - NON-JUDICIAL SERVICES OFFICE OF THE PUBLIC GUARDIAN INTERNAL PROGRAM UNIT SUMMARY

02-18-01	FY 1999	FY 2000	FY 2001	FY 2001	Inflation & Volume	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs General Funds Appropriated S/F Non-Appropriated S/F	354.1	356.4	365.5	369.8				369.8
	354.1	356.4	365.5	369.8				369.8
Travel								
General Funds Appropriated S/F Non-Appropriated S/F	1.8	2.6	3.0	3.0				3.0
	1.8	2.6	3.0	3.0				3.0
Contractual Services General Funds Appropriated S/F Non-Appropriated S/F	18.5	16.0	16.0	16.0				16.0
rvon-reppropriated 5/1	18.5	16.0	16.0	16.0				16.0
Supplies and Materials								
General Funds Appropriated S/F Non-Appropriated S/F	1.8	3.2	3.2	3.2				3.2
	1.8	3.2	3.2	3.2				3.2
Special Needs Fund General Funds		8.0	8.0	8.0				8.0
Appropriated S/F Non-Appropriated S/F								
		8.0	8.0	8.0				8.0
TOTAL								
General Funds Appropriated S/F Non-Appropriated S/F	376.2	386.2	395.7	400.0				400.0
	376.2	386.2	395.7	400.0				400.0
IPU REVENUES								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F Non-Appropriated S/F	6.0							
Non-Appropriated 5/1	6.0	0.5	0.5	0.5				0.5
POSITIONS	0.0	0.5	0.5	0.5				0.5
General Funds Appropriated S/F	7.5	7.5	7.5	7.5				7.5
Non-Appropriated S/F	7.5	7.5	7.5	7 5	•			
	1.5	1.5	7.5	7.5				7.5

^{*} Recommend base funding to maintain Fiscal Year 2000 level of service.

JUDICIAL AOC - NON-JUDICIAL SERVICES VIOLENT CRIMES COMP, BRD. INTERNAL PROGRAM UNIT SUMMARY

02-18-02 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001
Lines	Actual	Duagei	Request	Dasc	Aujustment	Changes	- IIICIIIS	Recommend
Personnel Costs								
General Funds	215.4	270.1	270.1	207.0				387.9
Appropriated S/F Non-Appropriated S/F	315.4	379.1	379.1	387.9				387.9
11011-71ppropriated 5/1	315.4	379.1	379.1	387.9				387.9
Travel								
General Funds								
Appropriated S/F	19.5	26.0	26.0	26.0				26.0
Non-Appropriated S/F								
	19.5	26.0	26.0	26.0				26.0
Contractual Services								
General Funds								
Appropriated S/F	64.7	72.2	77.1	77.1				77.1
Non-Appropriated S/F	76.6	72.2	77.1	77.1				77.1
_	141.5	12.2	//.1	77.1				77.1
Energy								
General Funds Appropriated S/F	3.2.	4.4						
Non-Appropriated S/F	3.2	7.7						
	3.2	4.4						
Supplies and Materials								
General Funds								
Appropriated S/F	2.9	7.7	7.7	7.7				7.7
Non-Appropriated S/F								
	2.9	7.7	7.7	7.7				7.7
Capital Outlay								
General Funds	1.3	6.0	6.0	6.0				6.0
Appropriated S/F Non-Appropriated S/F	1.3	0.0	0.0	0.0				0.0
	1.3	6.0	6.0	6.0				6.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	26.6							
	26.6							
Violent Crime Grants								
General Funds	000 5	1 700 0	1 700 0	1 700 0				1 700 0
Appropriated S/F Non-Appropriated S/F	909.5	1,700.0	1,700.0	1,700.0				1,700.0
ron rippropriated 6/1	909.5	1,700.0	1,700.0	1,700.0				1,700.0
Revenue Refund		_,	_,	.,.				_,
General Funds								
Appropriated S/F	0.4	1.5	1.5	1.5				1.5
Non-Appropriated S/F								
	0.4	1.5	1.5	1.5				1.5
TOTAL								
General Funds								_
Appropriated S/F	1,316.9	2,196.9	2,197.4	2,206.2				2,206.2
Non-Appropriated S/F	103.2	0.106.0	0.107.4	0.006.0				22062
	1,420.1	2,196.9	2,197.4	2,206.2				2,206.2

JUDICIAL AOC - NON-JUDICIAL SERVICES VIOLENT CRIMES COMP. BRD. INTERNAL PROGRAM UNIT SUMMARY

02-18-02 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	2,608.6	2,530.6	2,530.6	2,530.6				2,530.6
Non-Appropriated S/F	103.2							
	2,711.8	2,530.6	2,530.6	2,530.6				2,530.6
POSITIONS								
General Funds								
Appropriated S/F	8.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0				8.0

^{*} Recommend base adjustments transferring (\$4.4) ASF from energy to contractual services and addition of \$.5 ASF in contractual services to cover costs of rent increase for new office space.

JUDICIAL AOC - NON-JUDICIAL SERVICES FOSTER CARE REVIEW BOARD INTERNAL PROGRAM UNIT SUMMARY

02-18-03 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001
Lines	Actual	Duaget	Request	Dase	Aujustinent	Changes	ments	Recommend
Personnel Costs General Funds Appropriated S/F	283.5	286.5	295.6	299.0				299.0
Non-Appropriated S/F	283.5	286.5	295.6	299.0				299.0
Travel			_,,,,,					
General Funds Appropriated S/F Non-Appropriated S/F	17.5	15.2	17.6	17.6				17.6
	17.5	15.2	17.6	17.6				17.6
Contractual Services General Funds Appropriated S/F	43.9	54.7	54.7	54.7				54.7
Non-Appropriated S/F	43.9	54.7	54.7	54.7				54.7
Cumpling and Materials	43.9	54.1	34.7	34.7				34./
Supplies and Materials General Funds Appropriated S/F Non-Appropriated S/F	10.9	10.8	10.8	10.8				10.8
Tron-Appropriated 5/1	10.9	10.8	10.8	10.8		•		10.8
Capital Outlay								
General Funds Appropriated S/F Non-Appropriated S/F	1.6	1.6	1.6	1.6				1.6
	1.6	1.6	1.6	1.6				1.6
Other Items General Funds Appropriated S/F								
Non-Appropriated S/F	35.7	100.0	100.0	100.0				100.0
_	35.7	100.0	100.0	100.0				100.0
Ivy Davis Scholarship Fun	d							
General Funds Appropriated S/F Non-Appropriated S/F	40.0	40.0	40.0	40.0				40.0
_	40.0	40.0	40.0	40.0				40.0
TOTAL General Funds Appropriated S/F	397.4	408.8	420.3	423.7				423.7
Non-Appropriated S/F	35.7	100.0	100.0	100.0				100.0
_	433.1	508.8	520.3	523.7				523.7
IPU REVENUES General Funds Appropriated S/F								
Non-Appropriated S/F	40.9	3.0	3.0	3.0				3.0
W C CYTTY C N/C	40.9	3.0	3.0	3.0				3.0
POSITIONS General Funds Appropriated S/F Non-Appropriated S/F	7.5	7.5	7.5	7.5				7.5
	7.5	7.5	7.5	7.5	-			7.5

JUDICIAL AOC - NON-JUDICIAL SERVICES FOSTER CARE REVIEW BOARD INTERNAL PROGRAM UNIT SUMMARY

02-18-03					Inflation			
	FY 1999	FY 2000	FY 2001	FY 2001	& Volume	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

^{*} Recommend base funding to maintain Fiscal Year 2000 level of service.

JUDICIAL AOC - NON-JUDICIAL SERVICES EDUC. SURROGATE PARENT PROG INTERNAL PROGRAM UNIT SUMMARY

02-18-04	FY 1999	FY 2000	FY 2001	FY 2001	Inflation & Volume	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds Appropriated S/F Non-Appropriated S/F	63.2	58.9	60.1	61.0				61.0
Tron Tippropriated 6/1	63.2	58.9	60.1	61.0				61.0
Travel								
General Funds Appropriated S/F Non-Appropriated S/F	0.7	0.6	0.8	0.8				0.8
	0.7	0.6	0.8	0.8				0.8
Contractual Services								
General Funds Appropriated S/F Non-Appropriated S/F	3.7	6.4	6.4	6.4				6.4
Fr ·F	3.7	6.4	6.4	6.4				6.4
Supplies and Materials								
General Funds Appropriated S/F Non-Appropriated S/F	1.6	2.8	2.8	2.8				2.8
Transfer and	1.6	2.8	2.8	2.8				2.8
TOTAL					-			
General Funds Appropriated S/F Non-Appropriated S/F	69.2	68.7	70.1	71.0				71.0
	69.2	68.7	70.1	71.0				71.0
IPU REVENUES General Funds Appropriated S/F Non-Appropriated S/F								
POSITIONS								
General Funds Appropriated S/F Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	1.0	1.0	1.0	1.0				1.0

^{*} Recommend base funding to maintain Fiscal Year 2000 level of service.

JUDICIAL AOC - NON-JUDICIAL SERVICES OFFICE OF THE CHILD ADVOCATE INTERNAL PROGRAM UNIT SUMMARY

02-18-05	FY 1999	FY 2000	FY 2001	FY 2001	Inflation & Volume	Structural	Enhance-	FY 2001
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds		208.0	242.8	245.6				245.6
Appropriated S/F								
Non-Appropriated S/F								
		208.0	242.8	245.6				245.6
Travel								
General Funds		4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
		4.0	4.0	4.0				4.0
Contractual Services								
General Funds		22.0	22.0	22.0				22.0
Appropriated S/F								
Non-Appropriated S/F								
		22.0	22.0	22.0				22.0
Energy								
General Funds		2.0	2.0					
Appropriated S/F								
Non-Appropriated S/F								
		2.0	2.0					
Supplies and Materials								
General Funds		4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
		4.0	4.0	4.0				4.0
TOTAL								
General Funds		240.0	274.8	275.6				275.6
Appropriated S/F								
Non-Appropriated S/F		240.0	2710					
		240.0	274.8	275.6				275.6
IPU REVENUES								
General Funds								
Appropriated S/F Non-Appropriated S/F								
rion-Appropriated 5/F								
POSITIONS								
General Funds		4.0	4.0	4.0				4.0
Appropriated S/F		4.0	7.0	4.0				4.0
Non-Appropriated S/F								
		4.0	4.0	4.0				4.0
								110

 $^{^*}$ Base adjustment includes \$30.0 in personnel costs to annualize 4.0 FTEs (Child Advocate and three supporting positions).